

Department of Social and Health Services

**DP Code/Title: M1-93 Mandatory Caseload Adjustments**

**Program Level - 010 Children's Administration**

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Budget Period: 2003-05    Version: 11    2003-05 Agency Request Budget

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**Recommendation Summary Text:**

This request reflects the changes associated with the Department of Social and Health Services (DSHS) Office of Forecasting and Policy Analysis (OFPA) and the Caseload Forecast Council (CFC) caseload projections for the Children's Administration (CA). This item is a placeholder request to fund the forecast for the Adoption Support and Foster Care programs. Placeholder estimates include an 8.6 percent increase in per capita costs each year in Foster Care. The Adoption Support program is estimated to grow by an average of 9 percent per year during the 2003-05 Biennium. This estimate will be revised October 2002 to reflect the forecast adopted by the Caseload Forecast Council for the 2003-05 Biennium and corresponding expenditures.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 010</b>			
001-1 General Fund - Basic Account-State	9,883,000	23,413,000	33,296,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	3,417,000	7,089,000	10,506,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	1,398,000	3,369,000	4,767,000
<b>Total Cost</b>	<b>14,698,000</b>	<b>33,871,000</b>	<b>48,569,000</b>

**Staffing**

**Package Description:**

This decision package request is based on historical expenditures and caseloads. The forecast for the Adoption Support and Foster Care caseloads is updated annually, approved and adopted by the CFC. Once a forecast is developed, budgets for the affected caseloads are adjusted to reflect the new projection.

Since enactment of the Adoption and Safe Families Act several federal requirements have been in place that, in part, drive the forecasted changes in five performance requirements:

It is now required that the CA increase:

- 1) permanency for children in care;
- 2) the rate of adoptions;
- 3) stability for children in care;

And reduce:

- 4) the length of stay for children in temporary out-of-home care; and
- 5) re-entry into care.

The CA strives toward the new federal performance requirements.

Children are placed in out-of-home care to protect them from abuse and neglect and to provide the necessities of life such as food, clothing, and shelter when their parents can no longer care for them. Forecasted services are designed to ensure the safety of children and assist children who are temporarily or permanently removed from their parent's homes. Primary responsibility for caring for children requiring out-of-home support rests with the state. Federal law requires states to provide child welfare services to children through the age of 18.

Funding the forecasted need for Adoption Support and Foster Care ensures that children who are in need of protection will continue to be assisted temporarily or permanently through Washington State's child welfare system.

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**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

Funding for the forecasted need for Adoption Support and Foster Care supports the CA's goals of child safety, child and family well-being, and permanency for children in out-of-home care. The CA is committed to protecting children from abuse and neglect, improving the well-being of children in out-of-home care by providing adequate services to meet their needs, and providing stable, nurturing, and permanent placements as quickly as possible for children in out-of-home care.

***Performance Measure Detail***

**Program: 010**

**Goal: 03A    Provide stable and permanent placements for children**

Incremental Changes

**FY 1**

**FY 2**

No measures submitted for package

***Reason for change:***

The budgets for Foster Care and Adoption services are updated to reflect the October 2002 forecast.

***Impact on clients and services:***

This item will allow the CA to provide a continuous level of service based on caseload projections updated annually.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

No revisions needed if funding is approved.

***Alternatives explored by agency:***

None. Federal law requires that states provide child welfare services to children through the age of 18. The forecasted need requires funding in order to operate a child welfare program at the same level that is currently provided for Washington State residents.

***Budget impacts in future biennia:***

The Adoption Support and Foster Care budgets are re-forecasted each year.

***Distinction between one-time and ongoing costs:***

Costs in this package are ongoing.

***Effects of non-funding:***

Fewer children requiring the state's protection and care would receive services.

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***Expenditure Calculations and Assumptions:***

See attachment - CA M1-93 Mandatory Caseload Adjustments.xls

<b><u>Object Detail</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 010 Objects</b>			
N    Grants, Benefits & Client Services	14,698,000	33,871,000	48,569,000

**DSHS Source Code Detail**

<b>Program 010</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
0011	General Fund State	9,883,000	23,413,000	33,296,000
<i>Total for Fund 001-1</i>		<b>9,883,000</b>	<b>23,413,000</b>	<b>33,296,000</b>
<b>Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
658A	Title IV-E Foster Care (FMAP)	725,000	2,176,000	2,901,000
659A	Title IV-E Adoption Assistance (FMAP)	2,692,000	4,913,000	7,605,000
<i>Total for Fund 001-A</i>		<b>3,417,000</b>	<b>7,089,000</b>	<b>10,506,000</b>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<b><u>Sources</u></b>	<b><u>Title</u></b>			
19TA	Title XIX Assistance (FMAP)	1,398,000	3,369,000	4,767,000
<i>Total for Fund 001-C</i>		<b>1,398,000</b>	<b>3,369,000</b>	<b>4,767,000</b>
<b>Total Program 010</b>		<b>14,698,000</b>	<b>33,871,000</b>	<b>48,569,000</b>